



Planning & Development Department

FY2021 Zero-Based Budget Workshop Presentation

April 16, 2020

Program Organizational Chart

(\$ in thousands)



**General Fund
Planning & Development
Projected Budget \$3,448
FTEs: 25.3**

Community & Regional Planning	Transportation Planning	Management & Support Services
FY21 Budget \$1,289 FTEs: 11.4	FY21 Budget \$697 FTEs: 6.3	FY21 Budget \$1,462 FTEs: 7.6
Handles all codified programs that protect neighborhood character, Mayoral – directed community planning projects, boundary changes and demographic related operations.	Coordinates all city and agency – related strategic transportation planning including multimodal analysis and coordination, safety improvements and mobility coordination.	Supports core functions of the department by overall management, communication support and public information resources.

General Fund Revenues Overview

(\$ in thousands)



Category	FY19 Actual	FY20 Projected Current Budget	FY20 Estimates	FY21 Projected	Variance FY21 Proposed/FY20 Estimates	% Change
Administrative Fees, Licenses & Permits	\$12	\$10	\$0	\$0	\$0	0%
Other Interfund Services	\$619	\$945	\$600	\$854	\$254	42.4%
Miscellaneous Revenue	\$221	\$62	\$1	\$1	\$0	0%
Total	\$852	\$1,017	\$601	\$855	\$254	42.4%

Department Expenditures By Category (\$ in thousands)



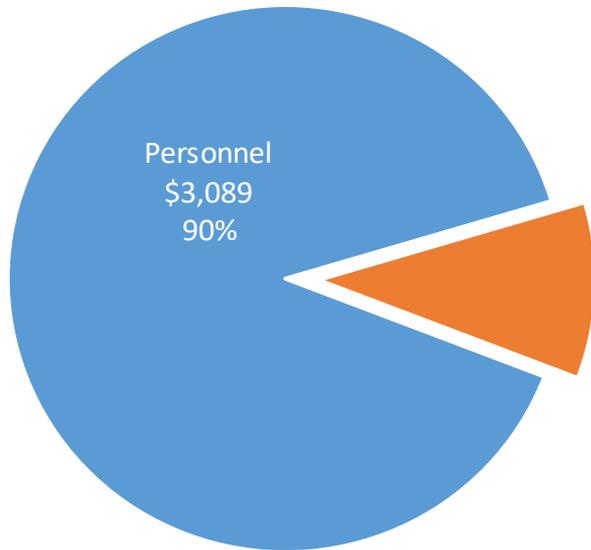
Category	FY19 Actual	FY20 Projected Current Budget	FY20 Estimates	FY21 Projected Budget	Variance FY21 Projected Budget/FY20 Projected Current Budget	% Change
Personnel	\$2,744	\$2,551	\$2,539	\$3,089	\$538	21.1%
Supplies	\$15	\$15	\$15	\$16	\$1	9.3%
Restricted Accounts*	\$263	\$300	\$299	\$324	\$24	8.1%
Services (Contracts)	\$344	\$1,471	\$1,193	\$18	(\$1,453)	(98.8%)
Total	\$3,366	\$4,337	\$4,046	\$3,448	(\$889)	(20.5%)

*Restricted Accounts – Budget includes service chargeback accounts for items such as fuel, electricity, IT accounts, etc. See Appendix C for more details.

FY2021 Personnel vs Non-Personnel (\$ in thousands)



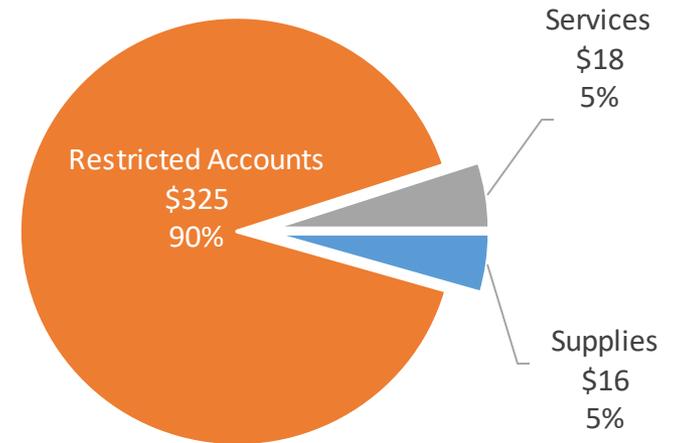
FY21 Projected Budget
\$3,448



Other
\$359
10%



Other Services & Charges
\$359



FY2021 Budget Expenditures Net Change (\$ in thousands)



FY2021 Projected General Fund Budget Expenditures Net Change to FY2020 Projected Current Budget		
FY2020 Current Budget		
Operating Budget	\$ 4,037	<i>Notes</i>
Restricted Budget	300	1
FY2020 Projected Current Budget	\$ 4,337	
Explanation of FY2021 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Budget reduction initiatives	(988)	2
Personnel budget utilization savings	(184)	3
Subtotal Operating Budget Adjustments	\$ (1,172)	
% Change from FY20 Operating Budget	(29.0%)	
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$ (14)	
Health Benefits Active Classified (if applicable)	-	
Municipal Pension	18	
Classified Pension (if applicable)	-	
Restricted Accounts	(3)	
Program Adjustment	281	4
Subtotal Contractual/Mandated Increases	\$ 282	
FY2021 Projected Budget		
Operating and Contractual Adjustments	\$ (890)	
FY2021 Projected Budget	\$ 3,447	
% Change from FY20 Projected Current Budget	(20.5%)	
Notes:		
1. Restricted Budget includes service chargeback accounts for items such as fuel, electricity, IT accounts, etc		
2. One time funding of FY20 Census and Complete Communities Initiative.		
3. Reduction of 2.3 FTE's from Historic Preservation to SRF. \$183,619.		
4. Program Adjustment include increased funding for HOPE and FEC Coordinator.		

Budget History (\$ in thousands)





Program Details

Program 1 - Community & Regional Planning (in thousands)



Program Name:	PD – Community & Regional Planning
Program Description:	Handles all codified programs that protect neighborhood character, Mayoral - directed community planning projects, boundary changes and demographic–related operations.
Program Deliverables:	Complete Communities, Minimum Lot Size and Building Line Program, Prohibited Yard Parking, Annexation/Disannexation, ETJ Releases, Management Districts, Census 2020, Plan Houston
Plan Houston:	Nurture safe and healthy neighborhoods
Staffing / FTE Count:	11.4 FTEs
Significant Changes:	Lead coordination for Census 2020

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$1,099	\$891	\$839	\$1,289

* FY2021 projected budget represents funding to continue the level of services currently provided

Program 2 – Transportation Planning (in thousands)



Program Name:	PD – Transportation Planning
Program Description:	Coordinates all city and agency - related strategic transportation planning including multimodal analysis and coordination, safety improvements and mobility coordination.
Program Deliverables:	Vision Zero, Major Thoroughfare & Freeway Plan, Public Engagement for the North Houston Highway Improvement Program, Houston Bike Plan, Livable Center Studies, BCycle Program
Plan Houston:	Grow responsibly
Staffing / FTE Count:	6.3 FTEs
Significant Changes:	Appointed Houston’s first Chief Transportation Planner, adoption of Vision Zero

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$451	\$581	\$450	\$697

* FY2021 projected budget represents funding to continue the level of services currently provided

Program 3 - Management & Support Services (\$ in thousands)



Program Name:	PD - Management & Support Services
Program Description:	Supports core functions of the department by overall management, communication support and public information resources.
Program Deliverables:	Internal administrative, financial and managerial support, maintain Planning and Development websites, Complete Communities and Planning newsletters, coordination of public requests
Plan Houston:	Spend money wisely
Staffing / FTE Count:	7.6 FTEs
Significant Changes:	None

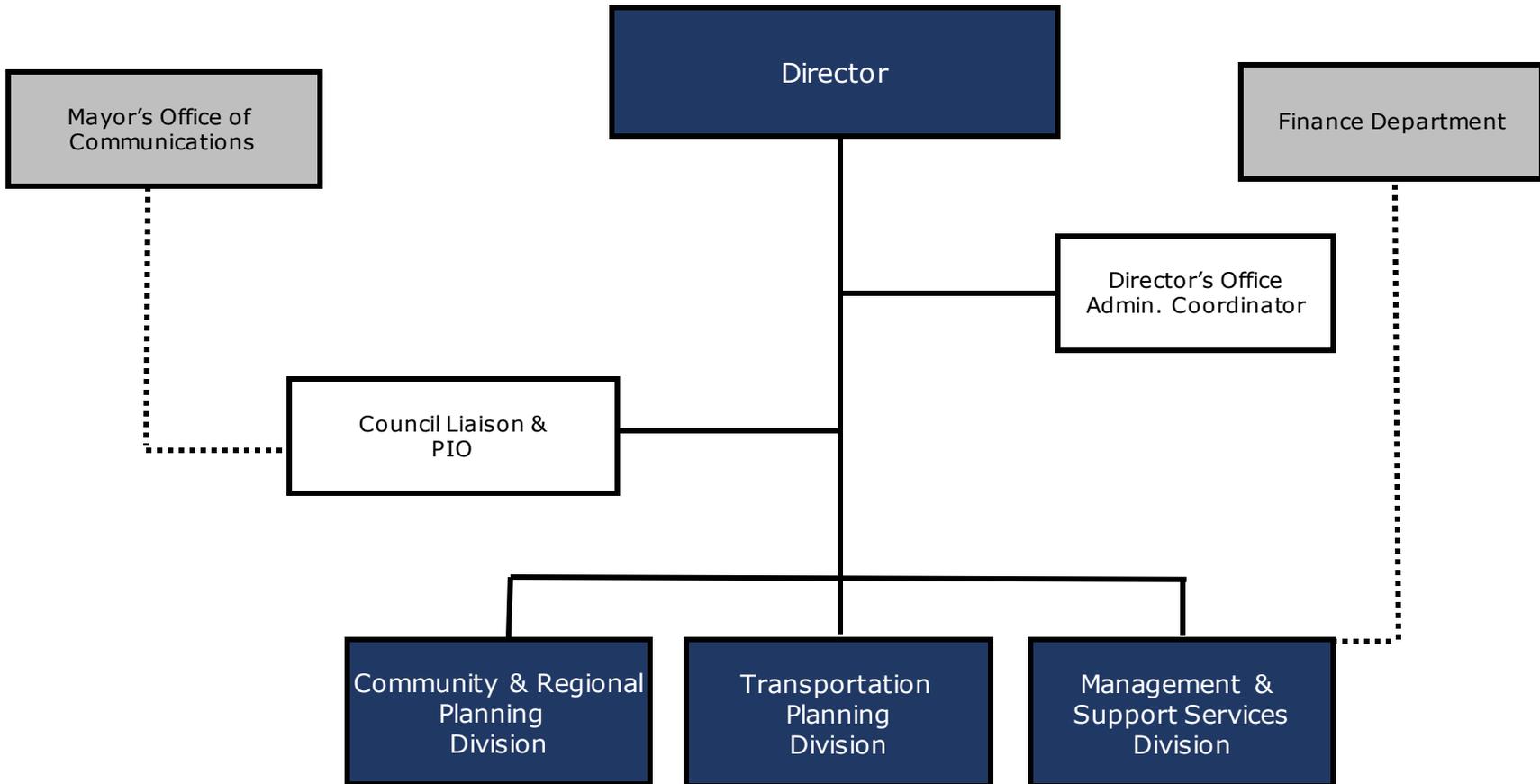
FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$1,633	\$2,681	\$2,694	\$1,462

* FY2021 projected budget represents funding to continue the level of services currently provided



Appendix

Appendix A: Organizational Chart

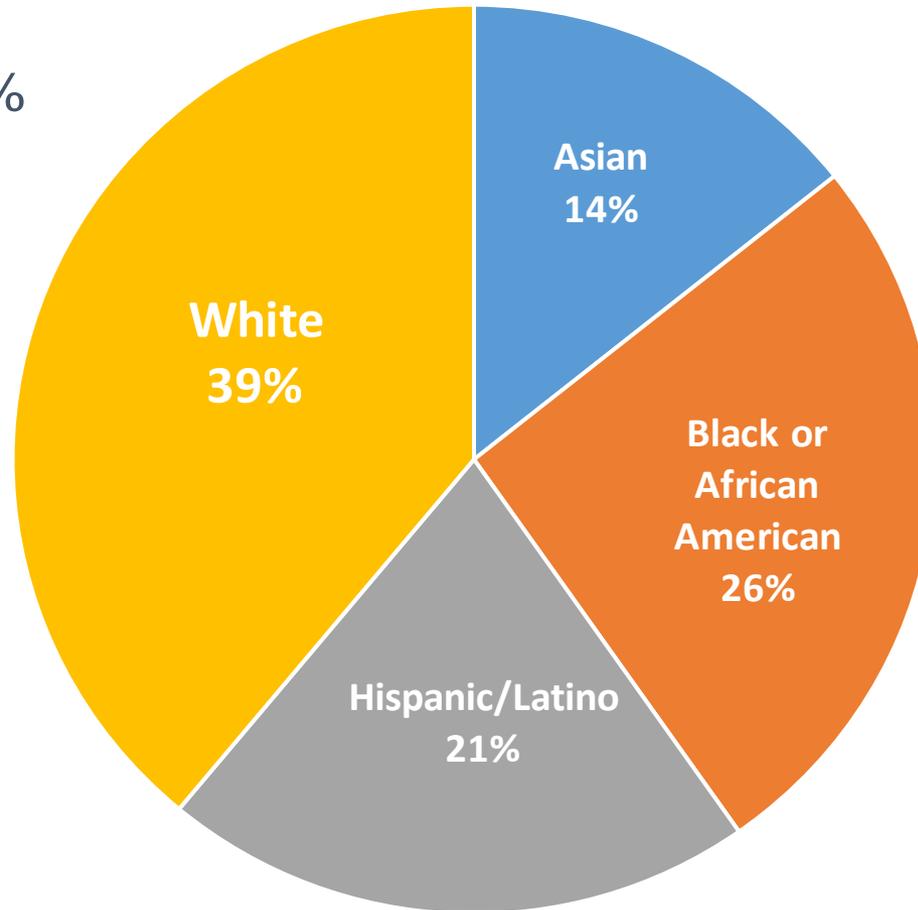


Appendix B: Department Demographics



Total Employees: 77

Female: 52%
Male: 48%



Appendix C: Restricted Account Details



GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

Department FY2020 Accomplishments



- 2020 Good Brick Award for developing the Houston Heights Design Review Guidelines
- Appointment of Chief Transportation Planner, David Fields
- Planning & Development Department 80th Birthday
- Adoption of Vision Zero, to eliminate traffic fatalities and injuries by 2030